

# TECHNICAL SERVICES FUND

## PROGRAMS

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
<b>Technical Services</b>				
Designs, installs, maintains and develops specifications of communications and security equipment systems for the City; reviews all systems, monitors growth patterns, and projects future electronic equipment needs for all City departments. Also, Technical Services provides services to Guilford County, the Town of Gibsonville, the City of Burlington, Town of Elon, State Universities and other public safety and general government agencies.				
<i>Appropriation</i>	2,460,983	4,794,914	3,953,794	4,004,445
<i>Full Time Equivalent Positions</i>	9	9	9	9

## Departmental Objectives

- Complete 2,900+ work orders.
- Complete 90% of all repairs within eight working hours of request.
- Respond to 95% of all after-hour emergency calls within one hour of request.

## PERFORMANCE MEASURES

*\*Indicates newly developed measures under MAP that do not have prior year data*

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
<b>Workload Measures</b>				
• Number of work orders completed	2,940	3,000	3,100	3,200
• Number of preventative maintenance checks	N/A	N/A	12	12
<b>Effectiveness Measures</b>				
• Percent of repairs completed within eight hours	95%	90%	90%	90%
• Percent of after-hour emergencies responded to within one hour	95%	95%	95%	95%
• Percentage of 800 MHz radios system uptime*	N/A	N/A	99%	99%
• Percentage of customer satisfaction survey indicating positive impression of GM911*	N/A	N/A	80%	80%

## BUDGET SUMMARY

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
<b>Expenditures:</b>				
Personnel Costs	645,983	733,345	748,393	773,676
Maintenance & Operations	1,665,394	4,061,569	3,205,401	3,230,769
Capital Outlay	149,606	0	0	0
Total	2,460,983	4,794,914	3,953,794	4,004,445
Total FTE Positions	9	9	9	9
<b>Revenues:</b>				
User Charges	1,134,487	1,111,000	1,070,000	1,070,000
Internal Charges	1,955,699	2,062,357	2,090,000	2,090,000
Fund Balance	36,530	1,491,557	663,794	714,445
All Other	129,534	130,000	130,000	130,000
Total	3,256,250	4,794,914	3,953,794	4,004,445

## BUDGET HIGHLIGHTS

- The FY 11-12 budget is decreasing by 18% or \$841,120.
- In FY 10-11 \$1.5 million in fund balance was appropriated for the FCC mandated "re-banding" or upgrade that required the replacement of equipment and radios (approximately 800 radios) used by general government and public safety that were scheduled to reach the end of support in June 2011.
- The division Technical Services, Life and Safety and its functions is eliminated for FY 11-12. Its functions (alarms, scoreboards, etc.) will be outsourced in the new fiscal year. Technical Services will experience no change in position count.

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